

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Includes competitive Higher Education Research Council (HERC) grant and Idaho Global Entrepreneurial Mission (IGEM) programs which help develop research infrastructure; promote scientific, technology, engineering, and mathematics education; as well as foster innovation and technology transfer at Idaho's four year public institutions of higher education. In addition, the Idaho Technology Incentive Grants (ITIG) Program solicits proposals from these same institutions to best incorporate innovative approaches for integrating technology into teaching and learning processes.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1186							
General	0.00	1,365,400	1,085,100	0	3,433,000	0	5,883,500
Total	0.00	1,365,400	1,085,100	0	3,433,000	0	5,883,500
FY 2014 Total Appropriation							
General	0.00	1,365,400	1,085,100	0	3,433,000	0	5,883,500
Total	0.00	1,365,400	1,085,100	0	3,433,000	0	5,883,500
Expenditure Adjustments							
6.41 Object Transfers: This decision unit reflects changes in expenditure object codes.							
General	0.00	2,409,200	968,000	55,800	(3,433,000)	0	0
Total	0.00	2,409,200	968,000	55,800	(3,433,000)	0	0
6.51 Transfer Between Programs: This decision unit reflects FY 2014 funding transfers to Boise State, Idaho State, University of Idaho and Lewis Clark State for approved Higher Education Research Council (HERC), Idaho Global Entrepreneurial Mission (IGEM), and innovative learning proposals.							
General	0.00	(2,409,200)	(968,100)	(55,800)	0	0	(3,433,100)
Total	0.00	(2,409,200)	(968,100)	(55,800)	0	0	(3,433,100)
6.52 Transfer Between Programs: This decision unit reflects FY 2014 appropriation bill legislative intent to apply added enrollment workload adjustment (EWA) dollars toward four year state higher education institutions. Since Boise State University had the largest cumulative unfunded EWA balance among all institutions at \$10,311,100 during FY 2013, it was designated the full \$1,365,400.							
General	0.00	(1,365,400)	0	0	0	0	(1,365,400)
Total	0.00	(1,365,400)	0	0	0	0	(1,365,400)
FY 2014 Estimated Expenditures							
General	0.00	0	1,085,000	0	0	0	1,085,000
Total	0.00	0	1,085,000	0	0	0	1,085,000
Base Adjustments							
8.31 Transfer Between Programs: This decision unit restores FY 2014 funding transfers previously cited in DU 6.51 to establish a FY 2015 base budget.							
General	0.00	0	0	0	3,433,100	0	3,433,100
Total	0.00	0	0	0	3,433,100	0	3,433,100
FY 2015 Base							
General	0.00	0	1,085,000	0	3,433,100	0	4,518,100
Total	0.00	0	1,085,000	0	3,433,100	0	4,518,100
FY 2015 Total Maintenance							
General	0.00	0	1,085,000	0	3,433,100	0	4,518,100
Total	0.00	0	1,085,000	0	3,433,100	0	4,518,100

College & Universities
System-wide Expenses

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Higher Education Research Council: The Governor recommends \$200,000 for Higher Education Research Council funding for Idaho's three universities to contribute a matching total of \$4 million in state dollars towards \$20 million from the National Science Foundation for a recently-awarded five-year Experimental Program to Stimulate Competitive Research (EPSCoR) grant.							
General	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000
12.02 Deferred Maintenance: The Governor recommends deferred university/college facility maintenance be addressed on a continuing basis by the Idaho Permanent Building Fund.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	0.00	0	1,285,000	0	3,433,100	0	4,718,100
Total	0.00	0	1,285,000	0	3,433,100	0	4,718,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide state supported educational opportunities at one college and three universities: Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; as well as basic and applied research.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1186							
General	742.61	64,506,300	7,680,800	3,757,800	0	0	75,944,900
Other	627.52	58,015,700	17,931,000	888,600	0	0	76,835,300
Total	1,370.13	122,522,000	25,611,800	4,646,400	0	0	152,780,200
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1186.							
Other	0.00	20,676,500	8,646,300	1,410,200	0	0	30,733,000
Total	0.00	20,676,500	8,646,300	1,410,200	0	0	30,733,000
FY 2014 Total Appropriation							
General	742.61	64,506,300	7,680,800	3,757,800	0	0	75,944,900
Other	627.52	78,692,200	26,577,300	2,298,800	0	0	107,568,300
Total	1,370.13	143,198,500	34,258,100	6,056,600	0	0	183,513,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit adjusts for additional student tuition/fees approved at the April 2013 State Board of Education public meeting.							
Other	40.87	4,580,000	1,384,100	20,400	0	0	5,984,500
Total	40.87	4,580,000	1,384,100	20,400	0	0	5,984,500
6.32 FTP or Fund Adjustments: This decision unit reflects excess student tuition/fees collected above the budgeted FY 2014 level.							
Other	0.00	0	2,084,400	0	0	0	2,084,400
Total	0.00	0	2,084,400	0	0	0	2,084,400
6.51 Transfer Between Programs: This decision unit reflects approved Higher Education Research Council (HERC), Idaho Global Entrepreneurial Mission (IGEM) and innovative learning proposal dollars received in FY 2014 from the Universities/College System-wide Expense budget.							
General	0.00	1,012,300	0	0	0	0	1,012,300
Total	0.00	1,012,300	0	0	0	0	1,012,300
6.52 Transfer Between Programs: This decision unit reflects FY 2014 appropriation bill legislative intent to apply added enrollment workload adjustment (EWA) dollars toward four year state higher education institutions. Since Boise State University had the largest cumulative unfunded EWA balance among all institutions at \$10,311,100 during FY 2013, it was designated the full \$1,365,400.							
General	0.00	1,365,400	0	0	0	0	1,365,400
Total	0.00	1,365,400	0	0	0	0	1,365,400
FY 2014 Estimated Expenditures							
General	742.61	66,884,000	7,680,800	3,757,800	0	0	78,322,600
Other	668.39	83,272,200	30,045,800	2,319,200	0	0	115,637,200
Total	1,411.00	150,156,200	37,726,600	6,077,000	0	0	193,959,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.31 Transfer Between Programs: This decision unit removes awarded one-time FY 2014 Higher Education Research Council (HERC), Idaho Global Entrepreneurial Mission (IGEM) and innovative learning fund transfers to help determine a FY 2015 base budget.							
General	0.00	(1,012,300)	0	0	0	0	(1,012,300)
Total	0.00	(1,012,300)	0	0	0	0	(1,012,300)
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Other	0.00	0	0	(295,600)	0	0	(295,600)
Total	0.00	0	0	(295,600)	0	0	(295,600)
8.42 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Other	0.00	(20,676,500)	(8,646,300)	(1,410,200)	0	0	(30,733,000)
Total	0.00	(20,676,500)	(8,646,300)	(1,410,200)	0	0	(30,733,000)
8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Other	0.00	0	(2,084,400)	0	0	0	(2,084,400)
Total	0.00	0	(2,084,400)	0	0	0	(2,084,400)
FY 2015 Base							
General	742.61	65,871,700	7,680,800	3,757,800	0	0	77,310,300
Other	668.39	62,595,700	19,315,100	613,400	0	0	82,524,200
Total	1,411.00	128,467,400	26,995,900	4,371,200	0	0	159,834,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	1,049,100	0	0	0	0	1,049,100
Other	0.00	996,900	0	0	0	0	996,900
Total	0.00	2,046,000	0	0	0	0	2,046,000
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	9,800	0	0	0	0	9,800
Other	0.00	9,400	0	0	0	0	9,400
Total	0.00	19,200	0	0	0	0	19,200
10.21 General Inflation Adjustments: The Governor recommends general inflation budget adjustment in student funding.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	300,500	0	0	0	300,500
Total	0.00	0	300,500	0	0	0	300,500
10.25 Inflationary Adjustments: The Governor recommends an inflation budget adjustment for library books and periodicals in student funding.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	28,700	0	0	28,700
Total	0.00	0	0	28,700	0	0	28,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time FY 2015 funding for an assortment of equipment and system replacement needs. Broad categories of budgeted items include: scientific instruments (\$750,800), information technology (\$545,100), telecommunications (\$237,500), vehicles (\$170,000), media devices (\$150,400) and furniture (\$111,500).							
General	0.00	0	0	1,689,600	0	0	1,689,600
Other	0.00	0	0	275,700	0	0	275,700
Total	0.00	0	0	1,965,300	0	0	1,965,300
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(37,800)	0	0	0	(37,800)
Total	0.00	0	(37,800)	0	0	0	(37,800)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	6,600	0	0	0	6,600
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	20,600	0	0	0	20,600
Total	0.00	0	20,600	0	0	0	20,600
FY 2015 Total Maintenance							
General	742.61	66,930,600	7,670,200	5,447,400	0	0	80,048,200
Other	668.39	63,602,000	19,615,600	917,800	0	0	84,135,400
Total	1,411.00	130,532,600	27,285,800	6,365,200	0	0	164,183,600
Line Items							
12.01 Benefits and CEC Fund Shift: The Governor does not recommend a CEC for FY 2015. In addition, as implemented since FY 2011, benefit cost changes will continue to be shared between General Fund and student tuition/fee dollars.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 60% Goal: The Governor recommends \$2.5 million in ongoing General Fund resources to address challenges of meeting Idaho's 60% young adult age (25 to 34 years) goal of higher education graduation or certificate attainment by 2020. Boise State University may apply this funding toward resolving higher division course instructor bottlenecks, reducing reliance on part-time adjunct faculty, and enhancing student advisory support.							
General	0.00	2,500,000	0	0	0	0	2,500,000
Total	0.00	2,500,000	0	0	0	0	2,500,000
12.03 Occupancy Costs: The Governor recommends FY 2015 funding for operation of Boise State University's 1801 University Drive Annex (\$272,700) and acquired Boise Downtown-BoDo Center (\$62,100).							
General	0.00	73,200	261,600	0	0	0	334,800
Total	0.00	73,200	261,600	0	0	0	334,800
12.04 Center for Advanced Energy Studies: The Governor recommends an increase in Boise State University funding for its continued participation at the Center for Advanced Energy Studies (CAES) in Idaho Falls. The University contributes material science, engineering support and energy policy expertise to the Center, in partnership with Idaho State University and the University of Idaho. CAES has proven to be successful in attracting other financial support for its recognized research and development capabilities. This institution helps place Idaho in a strategic position to exploit new technologies for future state economic development, as well as aid in national efforts to better ensure United States energy security.							
General	0.00	333,300	0	0	0	0	333,300
Total	0.00	333,300	0	0	0	0	333,300
FY 2015 Gov's Recommendation							
General	742.61	69,837,100	7,931,800	5,447,400	0	0	83,216,300
Other	668.39	63,602,000	19,615,600	917,800	0	0	84,135,400
Total	1,411.00	133,439,100	27,547,400	6,365,200	0	0	167,351,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide state supported educational opportunities at one college and three universities: Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; basic and applied research; and a vocational-technical course curriculum.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1186							
General	1,113.74	63,254,100	1,286,500	0	0	0	64,540,600
Dedicated	0.00	2,227,800	0	0	0	0	2,227,800
Other	0.00	29,069,100	20,764,500	6,360,700	0	0	56,194,300
Total	1,113.74	94,551,000	22,051,000	6,360,700	0	0	122,962,700
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1186.							
Other	0.00	25,720,800	11,248,900	3,897,200	0	0	40,866,900
Total	0.00	25,720,800	11,248,900	3,897,200	0	0	40,866,900
FY 2014 Total Appropriation							
General	1,113.74	63,254,100	1,286,500	0	0	0	64,540,600
Dedicated	0.00	2,227,800	0	0	0	0	2,227,800
Other	0.00	54,789,900	32,013,400	10,257,900	0	0	97,061,200
Total	1,113.74	120,271,800	33,299,900	10,257,900	0	0	163,829,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit adjusts for additional student tuition/fees approved at the April 2013 State Board of Education public meeting.							
Other	0.00	1,923,600	1,678,700	(1,513,300)	0	0	2,089,000
Total	0.00	1,923,600	1,678,700	(1,513,300)	0	0	2,089,000
6.32 FTP or Fund Adjustments: This decision unit reflects excess student tuition/fees collected above the budgeted FY 2014 level and a staffing adjustment.							
General	16.51	0	0	0	0	0	0
Other	0.00	3,897,400	0	0	0	0	3,897,400
Total	16.51	3,897,400	0	0	0	0	3,897,400
6.51 Transfer Between Programs: This decision unit reflects approved Higher Education Research Council (HERC), Idaho Global Entrepreneurial Mission (IGEM) and innovative learning proposal dollars received in FY 2014 from the Universities/College System-Wide Expense budget.							
General	0.00	284,500	406,100	0	0	0	690,600
Total	0.00	284,500	406,100	0	0	0	690,600
FY 2014 Estimated Expenditures							
General	1,130.25	63,538,600	1,692,600	0	0	0	65,231,200
Dedicated	0.00	2,227,800	0	0	0	0	2,227,800
Other	0.00	60,610,900	33,692,100	8,744,600	0	0	103,047,600
Total	1,130.25	126,377,300	35,384,700	8,744,600	0	0	170,506,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.31 Transfer Between Programs: This decision unit removes awarded one-time FY 2014 Higher Education Research Council (HERC), Idaho Global Entrepreneurial Mission (IGEM) and innovative learning fund transfers to help determine a FY 2015 base budget.							
General	0.00	(284,500)	(406,100)	0	0	0	(690,600)
Total	0.00	(284,500)	(406,100)	0	0	0	(690,600)
8.42 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Other	0.00	(25,720,800)	(11,248,900)	(3,897,200)	0	0	(40,866,900)
Total	0.00	(25,720,800)	(11,248,900)	(3,897,200)	0	0	(40,866,900)
8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Other	0.00	(3,897,400)	0	0	0	0	(3,897,400)
Total	0.00	(3,897,400)	0	0	0	0	(3,897,400)
FY 2015 Base							
General	1,130.25	63,254,100	1,286,500	0	0	0	64,540,600
Dedicated	0.00	2,227,800	0	0	0	0	2,227,800
Other	0.00	30,992,700	22,443,200	4,847,400	0	0	58,283,300
Total	1,130.25	96,474,600	23,729,700	4,847,400	0	0	125,051,700
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	1,074,600	0	0	0	0	1,074,600
Dedicated	0.00	37,900	0	0	0	0	37,900
Other	0.00	526,400	0	0	0	0	526,400
Total	0.00	1,638,900	0	0	0	0	1,638,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	32,800	0	0	0	0	32,800
Dedicated	0.00	1,200	0	0	0	0	1,200
Other	0.00	16,000	0	0	0	0	16,000
Total	0.00	50,000	0	0	0	0	50,000
10.25 Inflationary Adjustments: The Governor recommends a general inflation budget adjustment in student funding.							
Other	0.00	0	0	186,400	0	0	186,400
Total	0.00	0	0	186,400	0	0	186,400
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	7,100	0	0	0	7,100
Total	0.00	0	7,100	0	0	0	7,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Other Adjustments: This decision units makes necessary budget adjustments for attaining FY 2015 endowment funding levels approved by the State Board of Land Commissioners.							
Dedicated	0.00	332,300	0	0	0	0	332,300
Total	0.00	332,300	0	0	0	0	332,300
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	12,700	0	0	0	12,700
Total	0.00	0	12,700	0	0	0	12,700
FY 2015 Total Maintenance							
General	1,130.25	64,361,500	1,303,900	0	0	0	65,665,400
Dedicated	0.00	2,599,200	0	0	0	0	2,599,200
Other	0.00	31,535,100	22,443,200	5,033,800	0	0	59,012,100
Total	1,130.25	98,495,800	23,747,100	5,033,800	0	0	127,276,700
Line Items							
12.01 Benefits and CEC Fund Shift: The Governor does not recommend a CEC for FY 2015. In addition, as implemented since FY 2011, benefit cost changes will continue to be shared between General Fund and student tuition/fee dollars.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 60% Goal: The Governor recommends \$1.1 million in ongoing General Fund resources to address challenges of meeting Idaho's 60% young adult age (25 to 34 years) goal of higher education graduation or certificate attainment by 2020. Idaho State University may apply this funding toward activities such as instituting summer session bridge programs for developmental needs of at-risk students and foundational course work/outreach, as well as hiring science-technology-engineering-math (STEM) faculty and graduate teaching assistants.							
General	0.00	1,100,000	0	0	0	0	1,100,000
Total	0.00	1,100,000	0	0	0	0	1,100,000
12.03 Occupancy Costs: The Governor recommends General Fund resources for operation of the Meridian Anatomy and Physiology Laboratory.							
General	0.00	10,900	75,600	0	0	0	86,500
Total	0.00	10,900	75,600	0	0	0	86,500

College & Universities
Idaho State University

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.04 Center for Advanced Energy Studies: The Governor recommends an increase in Idaho State University funding for its continued participation at the Center for Advanced Energy Studies (CAES) in Idaho Falls. The University contributes nuclear engineering, physics and materials expertise to the Center, in partnership with Boise State University and the University of Idaho. CAES has proven to be successful in attracting other financial support for its recognized research and development capabilities. This institution helps place Idaho in a strategic position to exploit new technologies for future state economic development, as well as aid in national efforts to better ensure United States energy security.							
General	0.00	333,300	0	0	0	0	333,300
Total	0.00	333,300	0	0	0	0	333,300
FY 2015 Gov's Recommendation							
General	1,130.25	65,805,700	1,379,500	0	0	0	67,185,200
Dedicated	0.00	2,599,200	0	0	0	0	2,599,200
Other	0.00	31,535,100	22,443,200	5,033,800	0	0	59,012,100
Total	1,130.25	99,940,000	23,822,700	5,033,800	0	0	128,796,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide state supported educational opportunities at one college and three universities: Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; as well as basic and applied research.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1186							
General	1,227.57	66,880,700	6,299,100	3,534,100	0	0	76,713,900
Dedicated	0.00	5,186,400	234,200	1,745,800	0	0	7,166,400
Other	0.00	38,635,800	33,659,700	802,700	0	0	73,098,200
Total	1,227.57	110,702,900	40,193,000	6,082,600	0	0	156,978,500
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1186.							
Other	0.00	0	14,700,600	0	0	0	14,700,600
Total	0.00	0	14,700,600	0	0	0	14,700,600
FY 2014 Total Appropriation							
General	1,227.57	66,880,700	6,299,100	3,534,100	0	0	76,713,900
Dedicated	0.00	5,186,400	234,200	1,745,800	0	0	7,166,400
Other	0.00	38,635,800	48,360,300	802,700	0	0	87,798,800
Total	1,227.57	110,702,900	54,893,600	6,082,600	0	0	171,679,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit adjusts for additional student tuition/fees approved at the April 2013 State Board of Education public meeting as well as updates university staffing.							
General	27.08	0	0	0	0	0	0
Other	0.00	0	(104,600)	0	0	0	(104,600)
Total	27.08	0	(104,600)	0	0	0	(104,600)
6.41 Object Transfers: This decision unit transfers Operating Expense and Capital Outlay budget allocations to Personnel Cost for the purpose of estimating FY 2014 expenditures.							
Other	0.00	710,200	(502,700)	(207,500)	0	0	0
Total	0.00	710,200	(502,700)	(207,500)	0	0	0
6.51 Transfer Between Programs: This decision unit reflects approved Higher Education Research Council (HERC) and innovative learning proposal funding received in FY 2014 from the Universities/College System-wide Expense budget.							
General	0.00	1,112,400	395,300	55,800	0	0	1,563,500
Total	0.00	1,112,400	395,300	55,800	0	0	1,563,500
FY 2014 Estimated Expenditures							
General	1,254.65	67,993,100	6,694,400	3,589,900	0	0	78,277,400
Dedicated	0.00	5,186,400	234,200	1,745,800	0	0	7,166,400
Other	0.00	39,346,000	47,753,000	595,200	0	0	87,694,200
Total	1,254.65	112,525,500	54,681,600	5,930,900	0	0	173,138,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.21 Object Transfers: This decision unit establishes a base budget to determine Personnel Cost changes by reversing the expenditure object code transfer cited in DU 6.41.							
Other	0.00	(710,200)	502,700	207,500	0	0	0
Total	0.00	(710,200)	502,700	207,500	0	0	0
8.31 Transfer Between Programs: This decision unit removes awarded one-time FY 2014 Higher Education Research Council (HERC) and innovative learning fund transfers to help determine a FY 2015 base budget.							
General	0.00	(1,112,400)	(395,300)	(55,800)	0	0	(1,563,500)
Total	0.00	(1,112,400)	(395,300)	(55,800)	0	0	(1,563,500)
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Other	0.00	0	0	(289,900)	0	0	(289,900)
Total	0.00	0	0	(289,900)	0	0	(289,900)
8.42 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Other	0.00	0	(14,700,600)	0	0	0	(14,700,600)
Total	0.00	0	(14,700,600)	0	0	0	(14,700,600)
FY 2015 Base							
General	1,254.65	66,880,700	6,299,100	3,534,100	0	0	76,713,900
Dedicated	0.00	5,186,400	234,200	1,745,800	0	0	7,166,400
Other	0.00	38,635,800	33,555,100	512,800	0	0	72,703,700
Total	1,254.65	110,702,900	40,088,400	5,792,700	0	0	156,584,000
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	1,099,100	0	0	0	0	1,099,100
Dedicated	0.00	85,200	0	0	0	0	85,200
Other	0.00	634,900	0	0	0	0	634,900
Total	0.00	1,819,200	0	0	0	0	1,819,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	25,200	0	0	0	0	25,200
Dedicated	0.00	2,000	0	0	0	0	2,000
Other	0.00	14,600	0	0	0	0	14,600
Total	0.00	41,800	0	0	0	0	41,800
10.21 General Inflation Adjustments: The Governor recommends general inflation budget adjustments for dedicated and other funds							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	4,500	0	0	0	4,500
Other	0.00	0	635,300	0	0	0	635,300
Total	0.00	0	639,800	0	0	0	639,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.25 Inflationary Adjustments: The Governor recommends library inflation budget adjustments for dedicated and other funds.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	114,500	0	0	114,500
Other	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	134,500	0	0	134,500
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time FY 2015 funding for an assortment of equipment and system replacement needs. Broad categories of budgeted items include: scientific instruments (\$862,600), information technology (\$687,500), vehicles (\$250,300), media devices (\$203,500), telecommunications (\$120,700), furniture (\$117,400), heavy equipment (\$72,200), agricultural (\$46,800) and ground (\$45,900) implements as well as other individual items of relatively smaller dollar values (\$196,300).							
General	0.00	0	0	2,396,200	0	0	2,396,200
Other	0.00	0	0	207,000	0	0	207,000
Total	0.00	0	0	2,603,200	0	0	2,603,200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(53,700)	0	0	0	(53,700)
Total	0.00	0	(53,700)	0	0	0	(53,700)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	12,900	0	0	0	12,900
Total	0.00	0	12,900	0	0	0	12,900
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Other Adjustments: This decision unit makes necessary budget adjustments for attaining FY 2015 endowment funding levels approved by the State Board of Land Commissioners.							
Dedicated	0.00	726,200	31,700	226,300	0	0	984,200
Total	0.00	726,200	31,700	226,300	0	0	984,200
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	13,900	0	0	0	13,900
Total	0.00	0	13,900	0	0	0	13,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Total Maintenance							
General	1,254.65	68,005,000	6,272,200	5,930,300	0	0	80,207,500
Dedicated	0.00	5,999,800	270,400	2,086,600	0	0	8,356,800
Other	0.00	39,285,300	34,190,400	739,800	0	0	74,215,500
Total	1,254.65	113,290,100	40,733,000	8,756,700	0	0	162,779,800

Line Items

12.01 Benefits and CEC Fund Shift: The Governor does not recommend a CEC for FY 2015. In addition, as implemented since FY 2011, benefit cost changes will continue to be shared between General Fund and student tuition/fee dollars.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 60% Goal: The Governor recommends \$1,050,000 in ongoing General Fund resources to address challenges of meeting Idaho's 60% young adult age (25 to 34 years) goal of higher education graduation or certificate attainment by 2020. The University of Idaho may apply this funding toward activities such as hiring faculty in course areas of prospective enrollment growth and developing knowledge, bringing aboard more teaching assistants as well as enhancing English and mathematics education.

General	0.00	885,000	165,000	0	0	0	1,050,000
Total	0.00	885,000	165,000	0	0	0	1,050,000

12.03 College of Law - Boise 2nd Year Curriculum: The Governor recommends funding for a second year College of Law curriculum in Boise. This enhancement to the current third year curriculum would deepen the college's business, regulatory, and other course offerings by virtue of its proximity to state government, federal agency field offices, a wide variety of local and special purpose governmental units, as well as trade and industry groups.

General	0.00	350,000	50,000	0	0	0	400,000
Total	0.00	350,000	50,000	0	0	0	400,000

12.04 Center for Advanced Energy Studies: The Governor recommends an increase in University of Idaho funding for its continued participation at the Center for Advanced Energy Studies (CAES) in Idaho Falls. The University contributes geoscience, bioenergy, natural resources and legal policy expertise to the Center, in partnership with Boise State University and the Idaho State University. CAES has proven to be successful in attracting other financial support for its recognized research and development capabilities. This institution helps place Idaho in a strategic position to exploit new technologies for future state economic development, as well as aid in national efforts to better ensure United States energy security.

General	0.00	333,400	0	0	0	0	333,400
Total	0.00	333,400	0	0	0	0	333,400

FY 2015 Gov's Recommendation

General	1,254.65	69,573,400	6,487,200	5,930,300	0	0	81,990,900
Dedicated	0.00	5,999,800	270,400	2,086,600	0	0	8,356,800
Other	0.00	39,285,300	34,190,400	739,800	0	0	74,215,500
Total	1,254.65	114,858,500	40,948,000	8,756,700	0	0	164,563,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide state supported educational opportunities at one college and three universities: Idaho State University (ISU), Boise State University (BSU), Lewis-Clark State College (LCSC), and the University of Idaho (UI), and their respective off-campus instructional and research sites. These opportunities include undergraduate instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; and a vocational-technical course curriculum.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1186							
General	320.19	11,733,800	1,292,900	434,000	0	0	13,460,700
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	0.00	9,552,400	2,949,000	0	0	0	12,501,400
Total	320.19	21,286,200	5,576,900	434,000	0	0	27,297,100
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1186.							
Other	0.00	0	585,000	11,336,000	0	0	11,921,000
Total	0.00	0	585,000	11,336,000	0	0	11,921,000
FY 2014 Total Appropriation							
General	320.19	11,733,800	1,292,900	434,000	0	0	13,460,700
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	0.00	9,552,400	3,534,000	11,336,000	0	0	24,422,400
Total	320.19	21,286,200	6,161,900	11,770,000	0	0	39,218,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit adjusts for additional student tuition/fees approved at the April 2013 State Board of Education public meeting.							
Other	0.00	691,600	0	0	0	0	691,600
Total	0.00	691,600	0	0	0	0	691,600
6.32 FTP or Fund Adjustments: This decision unit documents excess student tuition/fees collected above the budgeted FY 2014 level.							
General	6.34	0	0	0	0	0	0
Other	0.00	0	0	2,922,400	0	0	2,922,400
Total	6.34	0	0	2,922,400	0	0	2,922,400
6.41 Object Transfers: This decision unit makes budget reallocations among Personnel Cost, Operating Expense, and Capitol Outlay object codes for the purpose of estimating FY 2014 expenditures.							
General	0.00	1,376,900	(942,900)	(434,000)	0	0	0
Other	0.00	(1,151,500)	717,500	434,000	0	0	0
Total	0.00	225,400	(225,400)	0	0	0	0
6.51 Transfer Between Programs: This decision unit documents approved Higher Education Research Council (HERC), Idaho Global Entrepreneurial Mission (IGEM) and innovative learning proposal dollars received in FY 2014 from the Universities/College System-Wide Expense budget.							
General	0.00	0	166,700	0	0	0	166,700
Total	0.00	0	166,700	0	0	0	166,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2014 Estimated Expenditures							
General	326.53	13,110,700	516,700	0	0	0	13,627,400
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	0.00	9,092,500	4,251,500	14,692,400	0	0	28,036,400
Total	326.53	22,203,200	6,103,200	14,692,400	0	0	42,998,800

Base Adjustments

8.21 Object Transfers: This decision unit establishes a base budget to determine Personnel Cost changes by reversing the expenditure object code transfer cited in DU 6.41.

General	0.00	(1,376,900)	942,900	434,000	0	0	0
Other	0.00	1,151,500	(717,500)	(434,000)	0	0	0
Total	0.00	(225,400)	225,400	0	0	0	0

8.31 Transfer Between Programs: This decision unit removes awarded one-time FY 2014 Higher Education Research Council (HERC), Idaho Global Entrepreneurial Mission (IGEM) and innovative learning fund transfers to help determine a FY 2015 base budget.

General	0.00	0	(166,700)	0	0	0	(166,700)
Total	0.00	0	(166,700)	0	0	0	(166,700)

8.42 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.

Other	0.00	0	(585,000)	(11,336,000)	0	0	(11,921,000)
Total	0.00	0	(585,000)	(11,336,000)	0	0	(11,921,000)

8.43 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.

Other	0.00	0	0	(2,922,400)	0	0	(2,922,400)
Total	0.00	0	0	(2,922,400)	0	0	(2,922,400)

FY 2015 Base

General	326.53	11,733,800	1,292,900	434,000	0	0	13,460,700
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	0.00	10,244,000	2,949,000	0	0	0	13,193,000
Total	326.53	21,977,800	5,576,900	434,000	0	0	27,988,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	252,800	0	0	0	0	252,800
Other	0.00	220,700	0	0	0	0	220,700
Total	0.00	473,500	0	0	0	0	473,500

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(8,400)	0	0	0	0	(8,400)
Other	0.00	(7,400)	0	0	0	0	(7,400)
Total	0.00	(15,800)	0	0	0	0	(15,800)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends general inflation budget adjustments for endowment (0481-04) student funding.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	66,800	0	0	0	66,800
Other	0.00	0	183,300	0	0	0	183,300
Total	0.00	0	250,100	0	0	0	250,100
10.25 Inflationary Adjustments: The Governor recommends library book and periodical inflation budget adjustments in student funding.							
Other	0.00	0	0	21,700	0	0	21,700
Total	0.00	0	0	21,700	0	0	21,700
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time FY 2015 student funding for equipment in the areas of computer technology (\$790,700), education aids (\$303,700), shop articles (\$130,800) and telecommunication devices (\$74,800).							
Other	0.00	0	0	1,300,000	0	0	1,300,000
Total	0.00	0	0	1,300,000	0	0	1,300,000
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(7,900)	0	0	0	(7,900)
Total	0.00	0	(7,900)	0	0	0	(7,900)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(4,100)	0	0	0	(4,100)
Total	0.00	0	(4,100)	0	0	0	(4,100)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund resources for the enrollment workload adjustment (EWA) budgeting factor which compares different student credit hour levels over a three consecutive year period.							
General	0.00	0	68,700	0	0	0	68,700
Total	0.00	0	68,700	0	0	0	68,700
10.91 Other Adjustments: This decision unit reflects the FY 2015 Normal School Endowment funding level approved by State Board of Land Commissioners.							
Dedicated	0.00	0	170,200	0	0	0	170,200
Total	0.00	0	170,200	0	0	0	170,200

College & Universities
Lewis-Clark State College

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900

FY 2015 Total Maintenance

General	326.53	11,978,200	1,350,500	434,000	0	0	13,762,700
Dedicated	0.00	0	1,572,000	0	0	0	1,572,000
Other	0.00	10,457,300	3,132,300	1,321,700	0	0	14,911,300
Total	326.53	22,435,500	6,054,800	1,755,700	0	0	30,246,000

Line Items

12.01 Benefits and CEC Fund Shift: The Governor does not recommend a CEC for FY 2015. In addition, as implemented since FY 2011, benefit cost changes will continue to be shared between General Fund and student tuition/fee dollars.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 60% Goal: The Governor recommends \$350,000 in ongoing General Fund resources to address challenges of meeting Idaho's 60% young adult age (25 to 34 years) goal of higher education graduation or certificate attainment by 2020. Lewis Clark State College may apply this funding toward hiring faculty in core subject areas and thereby reducing reliance on adjunct instructors, as well as bringing aboard key administrative support personnel.

General	0.00	320,000	30,000	0	0	0	350,000
Total	0.00	320,000	30,000	0	0	0	350,000

FY 2015 Gov's Recommendation

General	326.53	12,298,200	1,380,500	434,000	0	0	14,112,700
Dedicated	0.00	0	1,572,000	0	0	0	1,572,000
Other	0.00	10,457,300	3,132,300	1,321,700	0	0	14,911,300
Total	326.53	22,755,500	6,084,800	1,755,700	0	0	30,596,000